

Solid Waste Management Fund Fund 21

Mission:

To provide quality collection service and exceptional customer service, increase participation in the County's waste management programs, and develop information and incentives to improve the community's source reduction, recycling, buy-recycled, litter prevention and beautification habits.

Goals:

- To provide friendly and efficient customer service.
- To continue to provide accurate information to all users regarding the rules governing the operation of each program offered at the facility.
- To look for ways to increase revenues, cut costs, and at a minimum, maintain a balanced budget.
- To accurately record and report all customer requests to the collection contractor and to the York County Utility Billing office to assure excellent service and proper billing for our customers.
- To remain in full compliance with all State and Federal regulations.

Implementation Strategies for FY2004:

- To increase public education efforts regarding proper recycling practices.
- Value Added Services – Conduct periodic, random customer service surveys to determine satisfaction rate.
- Continue a Juvenile Community Service Program to help cut cost and provide labor for the County's Recycling Center.
- Upgrade the Scale House system to provide better security and work on any regulations concerns with BFI, the County's contractor for Transfer Station Operations.

Budget Issues:

- In FY2000, a rate increase and a change in the billing cycle to be in arrears, instead of advance billing took effect May 1, 1999. New computerized software equipment was purchased for the scale operations.
- In FY2001, there was an increase in the Recycling/Beautification Coordinator's position from .6 to .75. Funding for the staff of the Utility Billing operations was allocated to this fund and the Sewer Utility Fund from the General Fund.
- In FY2002, there was an increase in the costs for curbside recycling and drop off facility, household chemical program, and composting.
- In FY2003, an Administrative Assistant I and a part-time Scales Operator was approved to support the operations of Waste Management.
- For FY2004, there are no significant changes.

**SOLID WASTE MANAGEMENT FUND
FUND 21**

	FY2003 Original Budget	FY2004 Adopted Budget
Revenues:		
Operating	4,103,607	4,160,300
Equity funding	<u>-</u>	<u>50,150</u>
Total	<u><u>4,103,607</u></u>	<u><u>4,210,450</u></u>
Expenditures:		
Operating	<u>4,103,607</u>	<u>4,210,450</u>
Total	<u><u>4,103,607</u></u>	<u><u>4,210,450</u></u>

**SOLID WASTE MANAGEMENT FUND
FUND 21**

	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget	%Change Original 2003/ Adopted 2004
Expenditure by Activity							
Solid Waste Administration	220,193	160,619	155,445	159,004	159,004	83,883	-47.24%
Solid Waste Collection & Disposal	2,111,265	2,063,435	2,209,910	2,284,327	2,284,327	2,401,139	5.11%
Transfer Station Operations	557,369	492,345	533,356	545,576	545,576	554,213	1.58%
Recycling	476,803	533,085	598,526	579,358	579,358	610,602	5.39%
Composting Operations/Leaf Collection	350,471	352,720	483,381	425,842	425,842	450,248	5.73%
Landfill Closure/Post-Maintenance	97,877	83,700	121,148	109,500	109,500	110,365	0.79%
Land Acquisition	-	-	277,848	-	-	-	0.00%
Total Expenditures	3,813,978	3,685,904	4,379,614	4,103,607	4,103,607	4,210,450	2.60%

Expenditure by Category							
Personnel Services	345,629	356,313	387,201	428,088	428,088	462,200	7.97%
Contractual Services	210,276	293,193	326,120	329,530	329,530	344,750	4.62%
Internal Services	28,035	29,930	36,896	37,050	37,050	44,500	20.11%
Other Charges	2,716,367	2,693,413	2,999,860	2,978,324	2,978,324	3,112,100	4.49%
Materials & Supplies	8,117	14,432	8,731	16,150	16,150	16,400	1.55%
Leases & Rentals	-	-	300	1,000	1,000	1,000	0.00%
Capital Outlay	197,903	-	315,043	28,785	28,785	29,000	0.75%
Debt Service	307,651	298,623	305,463	284,680	284,680	200,500	-29.57%
Total Expenditures	3,813,978	3,685,904	4,379,614	4,103,607	4,103,607	4,210,450	2.60%

							% of Total FY2004 Funding Sources
Funding Sources							
Permits, Fees, Regulatory Licenses	700	300	300	500	500	500	0.01%
Use of Money and Property	14,427	26,565	16,337	25,000	25,000	5,000	0.12%
Charges for Service	2,578,545	2,747,875	2,899,714	3,009,687	3,009,687	3,090,300	73.40%
Local Miscellaneous	78,620	142,560	56,787	68,420	68,420	64,500	1.53%
Non-Revenue Receipts	144,024	-	-	-	-	-	0.00%
Transfer from Other Funds	1,000,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	23.75%
Equity funding	-	-	-	-	-	50,150	1.19%
Total Funding Sources	3,816,316	4,017,300	3,973,138	4,103,607	4,103,607	4,210,450	100.00%

FTE's							
Management	1.00	1.00	1.00	1.00	1.00	1.00	
Professional/Technical	2.10	2.25	2.25	2.25	2.25	2.25	
Admin/Clerical	0.50	0.50	0.50	1.50	1.50	1.50	
Trades & Crafts	5.70	5.70	5.70	6.45	6.45	6.45	
Total	9.30	9.45	9.45	11.20	11.20	11.20	

